

GENERAL FUND EXPENSES

BUDGET OVERVIEW BY DEPARTMENT*

(\$ In Millions)						
Department	2005-2006 Budget	2005-2006 Estimate	2007-2008 Budget	Budget to Budget Difference	2-yr % change	1-yr % change
Executive	\$2.4	\$1.1	\$2.8	\$0.4	15.0%	7.5%
Finance	11.2	10.7	13.4	2.3	20.3%	10.1%
Fire	25.2	25.1	28.9	3.7	14.7%	7.4%
HR	1.8	1.8	2.3	0.4	23.4%	11.7%
Legal	1.4	1.4	1.6	0.2	16.6%	8.3%
Legislative	0.3	0.3	0.3	(0.0)	-1.2%	-0.6%
Non Dept	14.4	15.6	13.4	(1.0)	-7.2%	-3.6%
Parks	8.7	8.4	9.9	1.2	13.4%	6.7%
Planning	9.7	10.1	10.3	0.6	6.7%	3.3%
Police	23.2	22.7	27.6	4.4	19.1%	9.5%
Public Works	15.4	14.5	16.4	1.0	6.7%	3.3%
Total	\$113.7	\$111.7	\$126.9	\$13.2	11.6%	5.8%

* 2005-2006 estimates provided by Financial Planning.

**2007-08 General Budget
By Department**

